



HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: SPENCER PRATT

UTAH VALLEY UNIVERSITY

BUDGET BRIEF

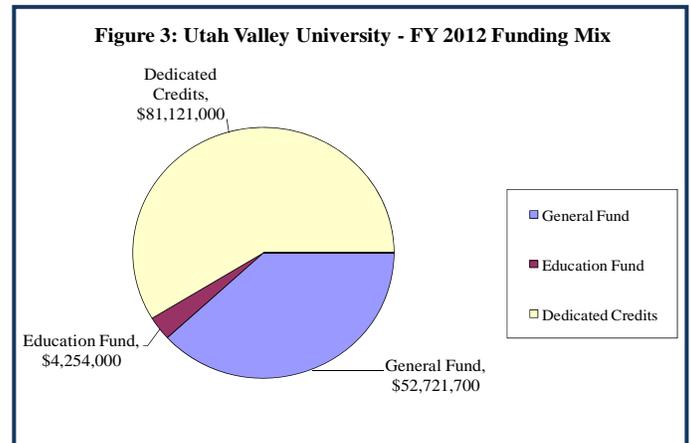
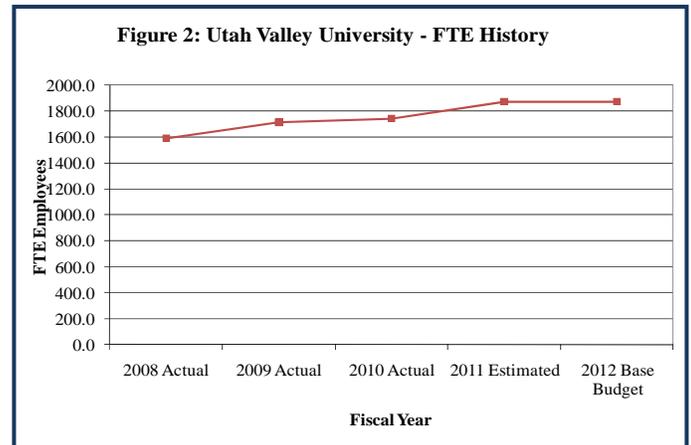
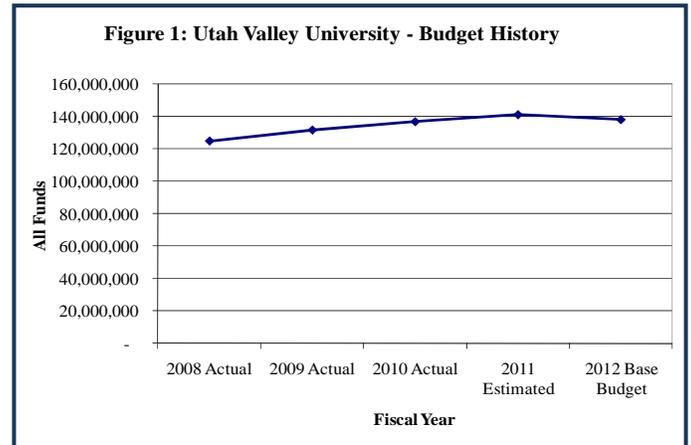
SUMMARY

Utah Valley University (UVU) is a teaching institution which provides opportunity, promotes student access, and meets regional educational needs. UVU builds on a foundation of substantive scholarly and creative work to foster engaged learning. The University prepares professionally competent people of integrity who, as lifelong learners and leaders, serve as stewards of a globally interdependent community. UVU has campuses in Orem and Heber City. The FY 2010 enrollment at the University was 19,033 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2011 appropriated budget for Utah Valley University was \$128,118,200, with \$56,690,000 from the General Fund (offset by a one-time General Fund reduction of \$3,287,600); \$4,574,200 from the Education Fund; and \$2,043,600 in one-time funds from the federal stimulus money through the American Recovery and Reinvestment Act.

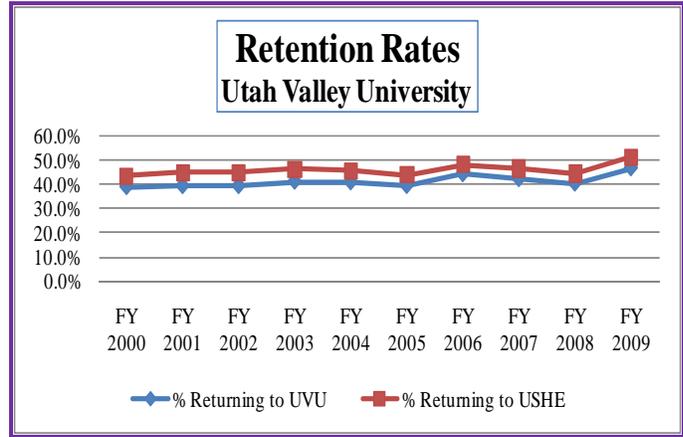
Using 93% of the FY 2011 ongoing appropriation as the beginning point for the FY 2012 base budget, with changes in the level of dedicated credits for unallocated 1st tier and 2nd tier tuition in the amount of \$13,023,000, the adjusted base becomes \$138,096,700.



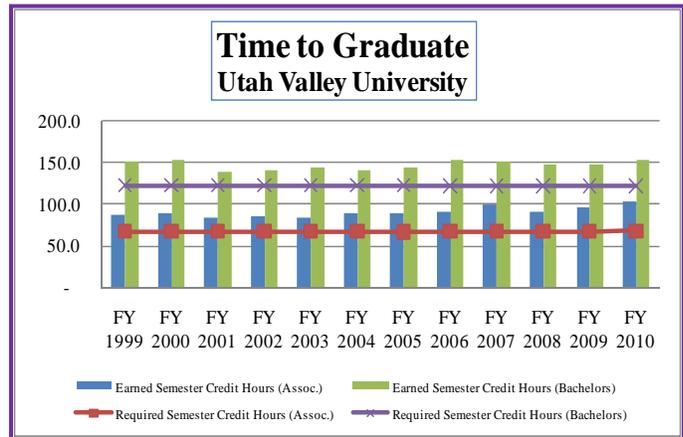
ACCOUNTABILITY DETAIL

Utah Valley University’s performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

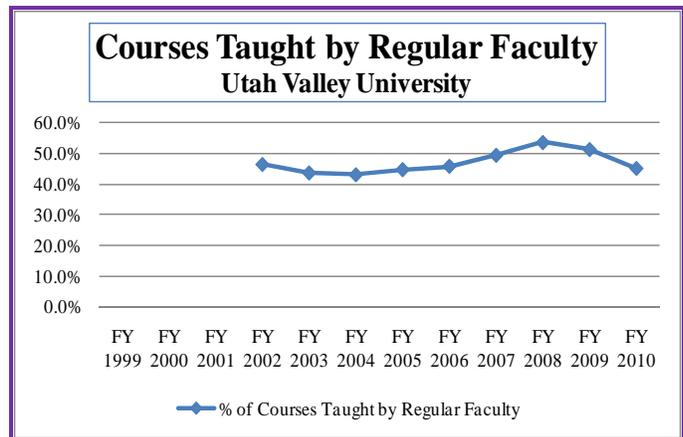
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2010, the average number of earned semester hours for graduates with an Associate Degree at Utah Valley University was 103. The minimum required number of hours is 68. For graduates with a Bachelor’s Degree, the average number of earned semester hours was 154, with 122 hours required for graduation.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. As shown in the figure, the percent of courses taught by regular faculty at Utah Valley University increased through 2008, but decreased in 2009 and 2010. In 2010, 45 percent of the courses taught at UVU were taught by regular faculty.



BUDGET DETAIL

Base Budget: The table on the following page shows the budget history for Utah Valley University. To eliminate the structural imbalance and as directed by the Executive Appropriations Committee, the “FY 2012 Base Budget” column includes 93% of the FY 2011 ongoing General and Education Fund appropriations across the board. Targeted budget changes, reflecting policymaker decision direction, will likely replace the pro-rata reductions shown here..

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations act regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there is only one item of intent language affecting Utah Valley University. This language is included in all line items with appropriation from ARRA funds and restricts the amount of ARRA funds expended to the amount appropriated.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Utah Valley University in the amount of \$138,096,700.

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2012 and FY 2011 (Supplemental).

BUDGET DETAIL TABLE

Utah Valley University						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	11,413,300	56,690,000	0	56,690,000	(3,968,300)	52,721,700
General Fund, One-time	2,970,700	(3,287,600)	0	(3,287,600)	3,287,600	0
Education Fund	45,572,200	4,574,200	0	4,574,200	(320,200)	4,254,000
Education Fund, One-time	(13,621,200)	0	0	0	0	0
American Recovery and Reinvestment A	13,977,600	2,043,600	0	2,043,600	(2,043,600)	0
Dedicated Credits Revenue	78,142,200	68,098,000	13,023,000	81,121,000	0	81,121,000
Transfers	1,110,800	0	0	0	0	0
Beginning Nonlapsing	4,616,800	0	7,304,200	7,304,200	0	7,304,200
Closing Nonlapsing	(7,304,200)	0	(7,304,200)	(7,304,200)	0	(7,304,200)
Total	\$136,878,200	\$128,118,200	\$13,023,000	\$141,141,200	(\$3,044,500)	\$138,096,700
Line Items						
Education and General	136,723,000	127,960,300	13,023,000	140,983,300	(3,033,500)	137,949,800
Educationally Disadvantaged	155,200	157,900	0	157,900	(11,000)	146,900
Total	\$136,878,200	\$128,118,200	\$13,023,000	\$141,141,200	(\$3,044,500)	\$138,096,700
Categories of Expenditure						
Personnel Services	104,694,900	102,926,600	14,133,400	117,060,000	(4,288,500)	112,771,500
In-state Travel	1,470,200	859,800	(130,100)	729,700	0	729,700
Current Expense	26,850,500	23,644,400	(941,600)	22,702,800	1,244,000	23,946,800
Capital Outlay	3,278,000	687,400	(38,700)	648,700	0	648,700
Other Charges/Pass Thru	584,600	0	0	0	0	0
Total	\$136,878,200	\$128,118,200	\$13,023,000	\$141,141,200	(\$3,044,500)	\$138,096,700
Other Data						
Budgeted FTE	1743.9	1743.9	129.5	1873.4	0.0	1873.4
Vehicles	152	159	(7)	152	0	152

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.